

Budget Bulletin
COURTS
 (General Fund)

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$90,953,300	\$90,953,300	\$0
2 Less One-time FY 2003 Appropriations	(411,000)	(411,000)	0
3 Retirement funding allocation from Finance	(73,500)	(73,500)	0
4 FY 2004 Adjustment for Extra Working Day	0	0	0
5 FY 2004 Program Transfers	140,000	140,000	0
6 FY 2004 Base Budget Reductions (see detail below)	(2,200,000)	(3,926,000)	(1,726,000)
7 FY 2004 Base Budget	\$88,408,800	\$86,682,800	(\$1,726,000)
8 FY 2004 Ongoing and Onetime Increases (see detail below)	1,696,900	2,376,800	679,900
9 FY 2004 Total Budget	\$90,105,700	\$89,059,600	(\$1,046,100)
Budget Reductions - FY 2004			
11 Courts			
12 Bailiff services (offset by statutory fee)	(\$2,200,000)	(\$2,200,000) (2)	\$0
13 Contracts and Leases	0	(622,200) (3)	(622,200)
14 Base budget reductions (approximately 20 FTE)	0	(946,000)	(946,000)
15 Appellate mediation (1.5 FTE)	0	(157,800)	(157,800)
16 Subtotal Budget Reductions - FY 2004	(\$2,200,000)	(\$3,926,000)	(\$1,726,000)
Ongoing Budget Adjustments			
18 Courts-Statewide Items			
19 Contracts and leases	0 (1)	534,000	534,000
20 Child Welfare Proceedings Amendments (HB 222; SB 3, Item 19)	0	8,000	8,000
21 Susan Gall Involuntary Commitment Amendments (SB 27; SB 3, Item 20)	0	35,200	35,200
22 Legal aid	0	100,000	100,000
23 Internal service fund adjustments	82,700	60,200	(22,500)
24 Benefit rate adjustment	1,390,000	1,415,700	25,700
25 Subtotal Ongoing Budget Adjustments	\$1,472,700	\$2,153,100	\$680,400
One-time Budget Increases			
26 Adjustment for extra working day	\$224,200	\$223,700	(\$500)
28 Subtotal One-time Budget Increases	\$224,200	\$223,700	(\$500)
29 Total Budget Adjustments	(\$503,100)	(\$1,549,200)	(\$1,046,100)

Notes:

- (1) Governor Leavitt funded the \$534,000 for contracts and leases from the Court Complex Restricted Account.
 (2) HB 371 which was passed during the 2003 General Session will implement a court security fee which is estimated to generate \$2,200,000 in revenue in FY 04. The revenue will be deposited into a new Court Security Account to offset the General Fund reduction in bailiff services.
 (3) The legislature used one-time funding from the Court Complex Restricted Account to offset the reduction in contracts and leases.

Prepared by the Governor's Office of Planning and Budget

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